NOVA SCOTIA DEPARTMENT OF TOURISM, CULTURE AND HERITAGE

2008 - 2009 BUSINESS PLAN

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A. MESSAGE FROM MINISTER AND DEPUTY MINISTER

From our city centres to our rural communities, tourism, culture and heritage is essential to the economy and the social fabric of Nova Scotia. Picturesque landscapes, vast stretches of beautiful seacoast, a rich natural and cultural heritage, talented artists and craftspeople, and a genuine, friendly people – we have all the ingredients that contribute to economic growth and healthy, vibrant communities.

Our tourism sector is a major contributor to Nova Scotia's economy, generating $1.3 billion in revenues and supporting over 33,000 jobs in all reaches of the province. Over 60 per cent of that revenue comes from visitors to Nova Scotia, and represents about six per cent of nova Scotia's total export earnings.

Tourism locally and globally is changing. Competition for travelers is tougher than ever before, security concerns are affecting travel patterns, and the Internet is revolutionizing the industry. Our new tourism strategy, *New Realities, New Directions*, developed with industry through the Tourism Partnership Council, is helping us respond to the changing marketplace. This year, we are launching a refreshed tourism brand to strengthen Nova Scotia's market positioning as a destination of choice.

We're pursuing new economic opportunities in the arts and cultural sector. This sector, valued at $1.2 billion, employs more than 28,000 people all across the province. This year, we will continue to work with the Nova Scotia Arts and Culture Partnership Council to implement our plan, *Creative Nova Scotia: How Arts and Culture Can Build a Better Nova Scotia*, to strengthen relationships with community arts councils and with the Tourism Partnership Council, and to develop social indicators so we can measure the social benefits of arts and culture.

We will also work with our many partners in the heritage sector and across government to implement Nova Scotia's first Heritage Strategy, *A Treasured Past, A Precious Future*. This strategy outlines broad directions to improve the coordination, sustainability and awareness of heritage, including our archival resources. This year, we will investigate the formation of a heritage council, develop an interpretive master plan for museums, review the Nova Scotia Museum system, the *Heritage Property Act* and the practice of underwater treasure hunting, and continue to expand online public access to archival and genealogical resources.

While the mandate of Tourism, Culture and Heritage is broad and diverse, our vision is clear – *a quality of life and pride of place, second to none*. There is tremendous potential to seize new economic opportunities and build healthier, more vibrant communities. We believe the priorities outlined in this business plan will help us deliver on that potential, and create lasting social and economic benefits for all Nova Scotians.

Honorable Bill Dooks
Minister

Kelliann Dean
Deputy Minister

B. VISION

The activities of the department in tourism, culture and heritage are directed at helping the department achieve its vision - *A quality of life and pride of place, second to none.*

C. MISSION

To promote, develop and preserve Nova Scotia's significant tourism, culture and heritage resources for lasting social and economic benefits.

D. LINK TO THE CORPORATE PATH (THE NEW NOVA SCOTIA)

The Department of Tourism, Culture and Heritage's business plan goals and priorities are aligned with and supportive of the government's Corporate Path. Our direction and priorities established are set within the context of fiscal sustainability and a balanced budget. The individual components of the Corporate Path are identified in the following chart:

1 Creating Winning Conditions	2 Seizing New Economic Opportunities	3 Building for Individuals, Families and Communities
1.1 Globally Competitive Business Climate	2.1 Leader in Information Technology	3.1 Healthy, Active Nova Scotians
1.2 Globally Competitive Workforce	2.2 Leader in R&D and Innovation	3.2 Accessible Services
1.3 Globally Competitive Connections	2.3 Leader in Clean and Green Economy	3.3 Safe Communities
		3.4 Vibrant Communities

In addition to the Corporate Path, there are two guiding frameworks: 1) *Opportunities for Sustainable Prosperity* and 2) *Social Prosperity - Weaving the Threads: A Lasting Social Fabric* which guide our path to 2020. From these two frameworks, five immediate priorities have been set out in the throne speech: Educating to Compete, Protecting our Environment, Better Roads and Infrastructure, Safer, Healthier Communities and Shorter Wait Times. The following activities in our department link directly to three of these priorities:

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Educating to Compete

Our department works to ensure a qualified work force is available in Nova Scotia to support the tourism sector. The department provides funding to the Tourism Human Resource Council to address industry professional development, career awareness, business effectiveness and tourism labour issues. The department helps businesses compete by providing business tools and counseling, including tourism development "how to" guides for various types of tourism businesses, training programs, and *Nova Scotia Tourism: The Business Advantage* investors tool kit.

Protecting Our Environment

The department works on a number of fronts to protect and ensure sustainability of our natural environment. As demonstrated in *Social Prosperity - Weaving the Threads: A Lasting Social Fabric*, social prosperity, economic prosperity and environmental sustainability are linked and inextricably dependent on each other. We support and encourage the efforts of other departments and agencies for the protection of prime Nova Scotia property for recreational and tourism opportunities, coastal access, inland waterways and wildlife habitat. Our heritage and tourism sectors have been working to support land acquisition for natural and cultural heritage reasons, e.g., Mi'kmaq archaeological resources on Miscous Island. We work with partners such as the Tourism Industry Association of Nova Scotia to advance key priorities of the Sustainable Coastal Tourism Development Strategy and Canada's Code of Ethics and Guidelines for Sustainable Tourism. The department encourages sustainable development through the process of environmental screening and review of registered Environmental Assessments, which involves provision of a science-based review and tourism impact analysis of major development undertakings. Through protected site designations under the *Special Places Protection Act*, the department further works to recognize and protect our province's natural and cultural environment.

Better Roads and Infrastructure

The department supports and collaborates with other regional partners on a number of initiatives aimed at improving infrastructure to ultimately increase the number of visitors and revenue. The department introduced a new tourism gateway initiative aimed at collaboratively marketing the province in key tourism markets with direct air access to Nova Scotia. Partners include Destination Halifax, Halifax Stanfield International Airport, Communications Nova Scotia and Nova Scotia Business Inc. (NSBI). A priority of the Minister's Task Force on Tourism is transportation access and highway improvements. The department works with the Department of Transportation and Infrastructure Renewal to identify tourism priorities for planned highway improvements.

For greater detail on specific priorities and their relationship to the Corporate Path, please refer to Section F, Strategic Goals.

E. PLANNING CONTEXT

Through investment programs, services and expert knowledge, the department stimulates economic growth and export development in Nova Scotia's tourism, culture and heritage industries and preserves and promotes Nova Scotia's rich and diverse natural and cultural heritage. Five key operational branches - Tourism, Culture, Heritage, Nova Scotia Archives and Records Management and Corporate Strategy and Operations - provide services to an extensive client base with resulting social and economic benefits to all Nova Scotians.

The tourism, culture and heritage sectors are critical to Nova Scotia's economic and social prosperity. The sectors, while independent in action, rely on each other for success. Culture and heritage experiences draw tourists to Nova Scotia and, while here, tourists purchase culture and heritage products. The culture and tourism sectors generate export dollars for the province: tourism through visitation, and culture when our cultural industries are successful in export markets.

In 2007, the tourism industry supported approximately 33,200 direct/indirect jobs and generated $1.33 billion in revenues; 64% of revenue was generated by non-resident visitors which represents new money into Nova Scotia or about 6% of total Nova Scotia export earnings.

The department interacts with approximately 1,400 culture sector clients on an annual basis, providing opportunities for children and youth in the arts, encouraging participation in and access to cultural activities, developing and strengthening relationships and communities, supporting enhanced skills and production in the culture sector, and encouraging artistic development, creation and presentation.

Stewardship of Nova Scotia's natural and cultural heritage is a fundamental role of the department, which maintains the province's collection of over one million artifacts and specimens and more than 200 heritage buildings. Out-of-province visitors and residents continue to experience Nova Scotia Museum sites around the province. Web visits to the department's virtual museum are growing rapidly. Many of our heritage facilities have become anchor attractions in local communities, stimulating visitation and economic growth.

By listening and responding to what Nova Scotians say they value in regard to their heritage, the department strives to be a competent steward of the province's rich heritage assets and resources. Working collaboratively across government, the department has finalized government's first Heritage Strategy. The Heritage Strategy, "A Treasured Past, A Precious Future", provides a framework for heritage protection, management and development over the next five years. Building on the broad definition of heritage provided by the voluntary planning Heritage Strategy task force, the strategy is inclusive of natural, cultural and intangible cultural heritage. The implementation of the strategy's activities over the next several years demonstrates government's commitment to heritage and validation of the Voluntary Planning public consultations.

Nova Scotia Archives and Records Management (NSARM) plays a key role in stewardship as it acquires, manages, preserves and provides public access to Nova Scotia's archival records of provincial scope and significance, consisting of 30,000 linear metres of records in all media. NSARM makes its extensive archival holdings accessible through onsite, distance and web services, programs and products. Products include virtual exhibits, searchable databases, thematic resource guides, and other online genealogical and archival resources, such as Historical Vital Statistics Online. NSARM manages government archival records and provides corporate records management services, standards and advice as well as records centre services. NSARM provides financial assistance to the Council of Nova Scotia Archives and archives across the province to strengthen and support the archival community.

F. STRATEGIC GOALS

The strategic goals of the Department of Tourism, Culture and Heritage continue to support the Government of Nova Scotia's Corporate Path as set out in *The New Nova Scotia: A Path to 2020*. Additionally, a number of departmental priorities link directly to the two provincial frameworks: 1) *Opportunities for Sustainable Prosperity;* and 2) *Social Prosperity - Weaving the Threads: A Lasting Social Fabric.*

F.1 Economic Growth - Seizing New Economic Opportunities: Stimulate community and export development potential in Nova Scotia's tourism, culture and heritage sectors.

The Government of Nova Scotia recognizes that economic development and greater prosperity requires the right business climate for private sector investment and growth. Under its economic growth mandate, the priorities of the Department of Tourism, Culture and Heritage are focused on improving Nova Scotia's leadership position in the tourism, culture and heritage sectors.

The following are examples of initiatives which are linked with both the Government of Nova Scotia's Corporate Path and the province's economic growth strategy: *Opportunities for Sustainable Prosperity*:

- A re-energized Nova Scotia Tourism Brand, for example, has been developed to increase awareness of Nova Scotia as a tourist destination and boost tourism exports.
- Google Earth Nova Scotia, an award winning tourism marketing tool, continues to be employed as an innovative tool to explore Nova Scotia products.
- Strengthening Nova Scotia's position as a leader in cultural export sales and development remains a priority.
- Capitalizing on existing cultural resources, the department continues to bolster economic and trade initiatives.

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- Continuing to partner with Nova Scotia's heritage sector and offer programs to help build heritage self-sufficiency and capacity in 142 communities across Nova Scotia, by supporting community-run museums and providing resources such as expertise, funding and education, fuels economic growth in communities across the Province.

F.2 Stewardship - Building for Individuals, Families and Communities: Preserve, promote, interpret and develop Nova Scotia's diverse cultural and heritage resources.

Heritage is intrinsic to community sustainability through its contribution to identity, cultural diversity, social cohesion and community participation. The Government of Nova Scotia recognizes the importance of maintaining a sense of community and preserving our unique natural and cultural heritage. Under its stewardship mandate, priorities of the Department of Tourism, Culture and Heritage focus on innovative ways to preserve, promote, interpret and develop our cultural and heritage resources for diverse audiences of all ages.

- The department, for example, led the development of Nova Scotia's first government Heritage Strategy. In keeping with the corporate path, the implementation of strategy activities will contribute to building vibrant communities throughout Nova Scotia. Building on extensive public consultations on heritage, the Heritage Strategy lays out the framework for the enhanced protection, management and development of our significant natural and cultural heritage resources for current and future generations. The role that heritage plays in communities throughout the province is significant. Three of the "common threads" or goals of *Social Prosperity - Weaving the Threads: A Lasting Social Fabric* document are realized through the development and now the implementation of the Heritage Strategy: lifelong learning, access, inclusion and citizenship development and engagement. Government's first Heritage Strategy supports our social policy framework by incorporating a longer term view into planning to ensure that all Nova Scotians can meaningfully contribute to the protection, management and development of heritage. Through its directions, goals and activities, the Heritage Strategy promotes our sense of identity, protects our values, nurtures creativity and supports lifelong learning. The Heritage Strategy is integral to the social policy framework.
- Many of our heritage facilities continue to grow as anchor attractions in local communities.
- Our culture sector activities encourage participation in and access to cultural activities throughout the province, and ultimately strengthen relationships and communities.

F.3 Governance/Accountability - Enhancing Operational Effectiveness: Deliver professional client services and effective programming to support government-wide and departmental priorities.

Fiscal responsibility, accountability and good internal management are critical success factors in the delivery of government services. Under its Governance/Accountability mandate, priorities of the Department of Tourism, Culture and Heritage focus on enhancing operational effectiveness and quality policy analysis to ensure informed decision making.

G. CORE BUSINESS AREAS

The core business areas of Tourism, Culture and Heritage are centered on the three strategic goals of the department: Economic Growth - Seizing New Economic Opportunities; Stewardship - Building for Individuals, Families and Communities; and Governance/Accountability - Enhancing Operational Effectiveness.

G.1. Economic Growth - Seizing New Economic Opportunities - The department supports the development of Nova Scotia's tourism, culture and heritage sectors. In 2008-2009, tourism, culture and heritage activities are expected to have a positive impact on the province's economic performance. Core business activities include:

Tourism

- Provides support and representation on the Nova Scotia Tourism Partnership Council, the public/private sector council mandated to advise the department on tourism plans, programs and investments. The department collaborates with the Council to develop strategic and annual plans, setting out annual priorities in tourism product development, marketing, sales, partnerships and research.

- Supports the Minister's Task Force on Tourism, a collaborative mechanism to advance interdepartmental discussion of tourism priorities and strengthen government decision-making.

- Manages a variety of provincially owned crown assets, including the three provincial Signature Resorts (Keltic Lodge Resort and Spa, Digby Pines Golf Resort and Spa, Liscombe Lodge Resort and Conference Centre) and ten visitor information centres. These assets are managed directly by the department or through agreements with the private sector.

- Manages major contracts and agreements including Tourism Customer Contact System (Check-In); Literature Distribution; Tourism Marketing Agency of Record; the Atlantic Canada Tourism Partnership; and partnership agreements with tourism industry associations and other sector organizations.

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- Provides planning and support to the Peggy's Cove Commission, mandated to preserve the unique scenic beauty, character and integrity of the Peggy's Cove Preservation Area for the enjoyment of residents and visitors.

- Promotes Nova Scotia's Tourism Brand with the travel trade and travel media to grow tourism. This work involves the following activities: in-market promotions and sales calls; developing partnerships with key stakeholders including transportation carriers; intelligence gathering; prospecting; lead follow-up; representing the province at consumer and travel trade shows in key markets; and familiarization tours for the travel trade and travel media.

- Delivers planning and tourism development initiatives in order to grow and enhance tourism products, experiences and communities. The department will liaise with regional development and tourism associations and other provincial and federal departments in the planning and implementation of strategic priorities and projects. We will maximize the Tourism Development Investment program to develop and enhance the quality, competitiveness and market-readiness of tourism experiences and destinations. We will prepare strategic plans for attractions and destinations utilizing the Tourism Destination Area (TDA) process. We will facilitate tourism investment and business development opportunities. We will undertake product specific research and investigate emerging trends. As part of the Visitor Information Centre Award of Quality program, we will inspect over 80 visitor information centres. The department will continue to respond to visitor comments on all aspects of the tourism industry. In addition, the department will partner with the Tourism Human Resource Council and other stakeholders to address industry professional development, career awareness and tourism labour issues.

- Undertakes provincial tourism marketing initiatives including: developing and implementing high-impact marketing campaigns across new and conventional media channels promoting Nova Scotia as a tourism destination to core markets; responding to enquiries through a Tourism Customer Contact Service; administering Nova Scotia's official tourism consumer web site www.novascotia.com; and managing an electronic library of over 50,000 visuals, negatives and travel videos used in tourism promotions.

- Distributes tourism literature through the provincial Tourism Distribution Centre; manages and operates travel counseling services at ten provincial Visitor Information Centres in Nova Scotia and Maine; supports education and training programs for over seventy local visitor information centres; manages the contract of three retail operations at provincial visitor information centres.

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- Develops and delivers research intelligence to support government and industry planning and decision making. Provides relevant, accurate and timely tourism information and analysis to key internal and external decision makers. Ensures priority decisions are supported through the strategic deployment of research resources. Initiatives include: measurement of tourism activity, strategic prospecting, analysis of market conditions and consumer trends, providing forward-looking insights and tourism program evaluation.

- Provides policy analysis and advice to respond to opportunities and challenges impacting the tourism industry and to support government decision making and public accountability. Collaborates with federal, provincial and territorial governments to champion Nova Scotia tourism priorities and influence federal tourism policy.

Culture:

- Provides investment support and expertise to Nova Scotia cultural producers, organizations and facilities through programs such as Cultural Activities and Operating Assistance to Cultural Organizations.

- Provides project support through the Industry Growth program to increase international sales of Nova Scotia product, jobs in cultural industries, recognition of the value of cultural goods and services, leveraging of private sector investment and local community economic development. Implements the cultural export strategy in order to reinforce efforts aimed at growing cultural industry sub-sectors, including performance, dance and theatre; literature and publishing; visual arts; and fine craft and production craft.

- Invests in the growing music industry through the Export Development Program for Music and the Emerging Music Business Program in 2008-2009. The export development program focuses on marketing and touring support for artists and music business professionals. The Emerging Music Program supports up-and-coming musicians, building artist-manager relationships and enhancing music business skills. Both programs leverage private sector investment and will assist the industry in positioning Nova Scotia as the Music Capital of Canada.

- Develops and promotes craft and design through investment in the Nova Scotia Centre for Craft and Design. This provincially-owned crown asset is sector managed through a service delivery agreement with the Nova Scotia Designer Crafts Council. The centre, including studio facilities and the Mary E. Black Gallery, offers training opportunities in craft and design as well as marketing/commercial opportunities.

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- Develops and encourages alliances with the private sector and industry associations to identify opportunities and respond to challenges. In particular, the deparment works directly with cultural leaders through the Nova Scotia Arts and Culture Partnership Council. It also provides investment support to the Cultural Federations of Nova Scotia, community arts councils throughout the province, as well as industry associations such as Music Nova Scotia and the Atlantic Publishers Marketing Association.

- Invests in and provides encouragement to Nova Scotia's publishing industry through the Assistance to Book Publishers program. Annual funding contributes to the financial stability of book trade publishers and strengthens their ability to compete in national and international markets.

- Facilitates co-publishing ventures involving government agencies and private sector publishers. Publications which result from these ventures return financial benefits to both government and private business.

Heritage:

- Promotes increased recognition of the value of heritage goods and services. Heritage benefits the economy of Nova Scotia both directly and indirectly through spin-off benefits. The provincial museum system funds directly the employment of over 650 people through operational grants. The economic spin-offs of such investments are substantial in parts of Nova Scotia. In some rural areas, heritage is a major employer and economic driver. Heritage facilities are present in every county in the province, serving as location drivers that encourage visitation and continued economic benefits for communities.

- Partners with Nova Scotia's heritage sector and offers programs to help build heritage self-sufficiency and capacity in communities, by supporting community-run museums and providing resources such as expertise, funding and education, thereby fueling economic growth in communities across the province.

G.2. Stewardship - Building for Individuals, Families and Communities - Preservation, promotion, interpretation and development of Nova Scotia's diverse cultural and heritage resources is intrinsic to our sense of community and enhances our quality of life. Core business activities include:

Tourism:

- Provides planning and policy support to help preserve Nova Scotia's natural and cultural heritage for its value to tourism. Specific activities include fostering coastal access and sustainable coastal development initiatives; administering the *Peggy's Cove Act*; collaborating on sustainable tourism initiatives with the Departments of Natural Resources and Environment on crown land, parks and protected areas;

reviewing tourism-related impacts for undertakings as part of the province's Environmental Assessment Review process; and providing support for several cultural and heritage interpretive initiatives including the Joggins Fossil Cliffs bid for UNESCO World Heritage Site designation.

Culture:

- Invests in arts organizations, cultural activities, cultural entrepreneurs, cultural organizations, facilities and professional artists. The department interacts with approximately 1,400 clients on an annual basis to accomplish the following: provide opportunities for children and youth in the arts; encourage participation in and access to cultural activities; develop and strengthen relationships and communities; support enhanced skills and production in the culture sector; and encourage artistic development, creation and presentation.

- Enhances stability within cultural organizations that develop and sustain Nova Scotia's cultural community through the Operating Assistance to Cultural Organizations program. Support is provided to organizations which form a framework for the province's cultural sector, including those which produce cultural product, own and/or manage cultural facilities, provide service to the cultural sector and produce a cultural festival or event. These organizations are fundamental to the vitality and long-term health of cultural life in Nova Scotia, either as primary cultural producers, enablers or developers of cultural activity.

- Fosters artistic excellence and encourages creative expression by funding activity in the arts through the Grants to Individuals and Grants to Organizations and Small Groups programs. With this commitment to ensure equitable access to granting programs, professional Nova Scotian artists from all practices, all parts of the province, and all cultural backgrounds, including artists of colour, First Nations Peoples and historically under-represented groups, the department promotes a broad understanding and appreciation of art and artists through enabling the professional development, creation, commissioning and the presentation of work by artists.

- Formally recognizes excellence in artistic achievement through award programs, including the Portia White Prize and the Prix Grand-Pré.

- Encourages the development of artistic excellence and stimulates interest in visual arts and craft among Nova Scotians and visitors through the Nova Scotia Art Bank, a purchase and loan program for professional Nova Scotian artists, and a loan program for provincial sites with public spaces.

- Supports Nova Scotians studying in the arts by providing secretariat services and financial support to the Nova Scotia Talent Trust Scholarship Program.

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- Invests in programs such as ArtsSmarts, Perform! and Writers In The Schools which place artists in the schools to work with children and provide opportunities for learning in the arts, as well as learning through the arts in all curriculum areas. Through exposure to artists, young people also learn about the culture sector and professional career options. The Department of Education partners with Tourism, Culture and Heritage to support these programs along with private sponsors.

- Provides development, implementation and follow-up support on multicultural initiatives and the multicultural policy. The department works to promote and enhance partnerships with Nova Scotia's culturally rich communities and across government departments, recognizing the importance of education and a need for a system that reflects the diversity of those communities. With support from the Nova Scotia Arts and Culture Partnership Council, the department builds upon the multicultural policy to increase government's support of multiculturalism.

- Provides research and policy analysis in response to department efforts to actively respond to opportunities and challenges associated with cultural policy within the province, across the Atlantic region and at the federal level.

- Participates in the Culture and Heritage Working Committee of the Mi'kmaq-Nova Scotia-Canada Tripartite Forum to discuss issues, develop solutions and suggest actions with respect to Mi'kmaq culture and heritage. Also supports Nova Scotia's cultural diversity through investment in a variety of cultural activities and by working interdepartmentally with colleagues in the Office of Aboriginal Affairs, Office of African Nova Scotian Affairs and Office of Immigration, as well as assisting the Office of Acadian Affairs with delivery of programs made possible by financial support of the Government of Canada through the Department of Canadian Heritage and the Canada/Nova Scotia Agreement on French-language Services.

- Facilitates Nova Scotia's participation in the Canada Games National Artists Program by providing financial investment, administrative and promotional support, coordination of artist selection and team coordination for this program. The Canada Games National Artists Program brings together young artists from every province and territory to prepare collaborative and creative works of art associated with their Games experience. Their work is then presented to the public in the final days of the Games.

Heritage:

- Oversees legislated programs to protect heritage (*Heritage Property Act)*, preserves significant archaeological, historical and palaeontological sites *(Special Places Protection Act*), operates the Nova Scotia Museum *(Nova Scotia Museum Act,*

Sherbrooke Village Commission Act) and protects cemeteries (*Cemeteries Protection Act*).

- Operates and maintains the 27 museum sites that comprise the Nova Scotia Museum through direct management and through agreements with 14 local societies that manage 16 Nova Scotia Museum sites. The Nova Scotia Museum is the most decentralized museum system in Canada and one of the oldest provincial museums. Activities include school and visitor programs, exhibit renewal, interpretation product development and special events. The museum system serves residents and tourists in 142 communities across Nova Scotia.

- Collects, catalogues, conserves, preserves and researches the artifacts and specimens that make up the provincial collection. Curators work to provide expert, detailed and engaging information to the public, government and outside researchers and consultants. Related services include the management of the Museum Information Management System, the provision of information related to natural and cultural heritage as part of the provincial environmental assessment process and, on a fee-for-service basis, the provision of information on a variety of subjects to the consulting community.

- Promotes, develops and protects heritage resources through three funding programs and one research program:
  - Community Museum Assistance Program (provides advice and financial support);
  - Strategic Development Initiative Program (provides financial support to community driven heritage projects);
  - Heritage Property Program (provides funding to owners of registered heritage properties and expertise to community, municipal and provincial officials to encourage the protection and continuing use of the province's rich built heritage).
  - Special Places Heritage Research Permit process (ensures research follows accepted methodology and is undertaken by qualified researchers).

- Carries out heritage marketing and promotion activities to leverage resources and position the Nova Scotia Museum as a key attraction for residents and visitors including:
  - design and distribution of the Nova Scotia Museum Events Guide and Learning Resource Catalogue in both print and online versions;
  - advertising of Nova Scotia Museum products;
  - provision of photographic services to support heritage promotion and the conservation and protection of historical photographs;

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- online promotion of the Nova Scotia Museum and the broader heritage sector through the Nova Scotia Museum web site www.museum.gov.ns.ca and the Nova Scotia heritage directory web site www.novascotiaheritage.ca.

- Provides bench-marking, research and analysis to the department and heritage community to encourage a better understanding of our clients and the trends and issues relevant to the heritage sector. Promotes best practice research and demonstrates the contributions heritage makes in our communities.

- Provides advice, documentation and administrative support to the Nova Scotia Museum Board of Governors and the Advisory Council on Heritage Property.

- Promotes a culture of conservation through the pan-Canadian collaboration of the Historic Places Initiative. Maintains and updates the Nova Scotia Historic Places Register www.nshistoricplaces.ca to support the Canadian Register of Historic Places and implements and interprets the "Standards and Guidelines for the Conservation of Historic Places in Canada".

- Oversees a management agreement with the Lunenburg Marine Museum Society to operate the Bluenose II.

- Represents the department in significant ongoing development initiatives such as the Queens Landing/Maritime Museum of the Atlantic expansion, Debert archaeological site development and protection, the operations of the Joggins Fossil Cliffs centre and the Grand Pré UNESCO nomination process.

Nova Scotia Archives and Records Management:

- Acquires, manages, preserves and provides public access to Nova Scotia's archival records of provincial scope and significance. NSARM makes the most effective use of available resources by referring or transferring materials outside its mandate to more appropriate repositories under the Council of Nova Scotia Archives cooperative acquisition strategy.

- Promotes and increases use and awareness of Nova Scotia's documentary heritage by making its extensive archival holdings accessible through onsite, distance and web services, programs and products. Products include virtual exhibits, searchable databases, thematic resource guides, and other online genealogical and archival resources such as Historical Vital Statistics Online. NSARM uses e-business service delivery to increase the extent and quality of public service and support further program development.

- Provides strategic support and financial assistance to strengthen the provincial archival community, in collaboration with the Council of Nova Scotia Archives and in accordance with the government's Heritage Strategy.

G.3. Governance/Accountability - Enhancing Operational Effectiveness - The department delivers professional client services and effective programming to support government-wide and departmental priorities. Core business activities include:

All Units

- Supports the department's corporate scorecard initiative to ensure timely and critical information necessary to gauge progress towards goals and effective and efficient allocation of resources.

Nova Scotia Archives and Records Management:

- Develops and monitors policies, standards, processes and services for effective records management in government; promotes, monitors and improves compliance with the corporate records management policy; improves the use of electronic records management technologies in government; and serves as the permanent repository of the archival records of government, in order to preserve corporate memory and document government accountability and the rights of citizens.

- Provides advisory and consulting services to departments and agencies, boards and commissions, including assistance with the development of records schedules; undertakes government-wide initiatives to develop and implement departmental records management programs; and delivers cost-effective records centre services to government.

- Acquires, manages, preserves and makes available the archival records of government and administers access to them.

Corporate Strategy and Operations:

- Conducts a wide range of policy and planning functions including:
  - coordination and/or preparation of briefing materials for senior management, the Deputy Minister and the Minister;
  - coordination and/or preparation of submissions to Executive Council;
  - facilitation of the department's business planning and accountability reporting processes;
  - coordination of departmental responses to central agency requests;
  - representation on intra-departmental and inter-departmental committees, task forces and working groups to enhance integration of the department's and government's corporate agenda;

- policy research, analysis and formulation of policy recommendations as required.

- Provides direction and advice on the management of the department's information as an asset and manages the departmental records management program. Responds to *Freedom of Information and Protection of Privacy Act* (FOIPOP) requests on behalf of the department, and ensures that the roles and responsibilities for staff to respond efficiently to FOIPOP are clear and well defined. Manages department-wide information systems to ensure those systems continue to meet the needs of the department, such as the electronic record keeping system and the community investment management system.

- Leads risk management for the department through the strategic incident management program including business continuity management, security, and capital assets. Provides advice for conducting business impact analyses, risk assessments and development of a departmental plan. Provides security advice and expertise by conducting threat risk assessments. Ensures that risk related processes are established to limit the department's liability. Ensures that the department's assets are protected and provides a safe environment for staff and the public.

- Provides front-line administrative services to the department as the first point of contact for the public, including mail, telephone and supplies for head office. Manages the department's inventory at departmental sites across the province and liaises with the Department of Transportation and Infrastructure Renewal to assist with the management of the department's capital assets.

- Executes the department's annual technology refresh plan, in collaboration with the department's Information Technology Corporate Services Unit, to enhance the management of information technology within the department. In addition to the planned acquisition of updated technology resources, the plan is intended to extend the life of aging technology through the cascading of equipment to capitalize on departmental requirements and opportunities.

H. PRIORITIES

The Department of Tourism, Culture and Heritage's priorities are centered on the department's three core business areas: Economic Growth - Seizing New Economic Opportunities; Stewardship - Building for Individuals, Families and Communities; and Governance/Accountability - Enhancing Operational Effectiveness.

H.1. ECONOMIC GROWTH - SEIZING NEW ECONOMIC OPPORTUNITIES: Stimulate community and export development potential in Nova Scotia's tourism, culture and heritage sectors.

H.1.1. Grow Tourism and Culture Sectors: The tourism and culture sectors are critical to Nova Scotia's success and economic and social prosperity. Each sector generates export dollars for the province: tourism through visitation and culture when our product is successful in export markets. These two sectors, while independent in action, rely in part on each other for success. Culture product can draw tourists to Nova Scotia and, while here, tourists purchase both tourism and culture product. The department will focus efforts on growing the potential of these two sectors. Activities in support of this priority include:

- **Tourism Brand**
  The department will launch a re-energized Nova Scotia Tourism Brand to help increase awareness of Nova Scotia as a tourism destination and better reflect Nova Scotia's unique maritime culture, heritage and spectacular coastal environment. This is consistent with the planned coastal management framework in the key priority, "protecting the environment", in *The New Nova Scotia*. The new brand will influence provincial efforts in product development, marketing, partnerships and sales activities. The department will work internally across government and externally with industry operators and other stakeholders to align efforts and strengthen Nova Scotia's market positioning as a destination of choice.

- **Implement Nova Scotia's tourism strategy, *New Realities, New Directions*, in partnership with the tourism, culture and heritage sectors**
  The department will continue to implement the long-term tourism strategy, *New Realities, New Directions* launched in 2007. In 2008-2009, we will continue to focus on the strategy's three strategic pillars and evolve tactics to support the Nova Scotia Tourism Brand and keep pace with today's tourism market:

  1. Courtship Strategy - The courtship strategy consists of three components - lure, sample, and buy. In all tourism advertising, promotions, event marketing, editorial placement and communications, efforts will focus on integrating the re-energized Tourism Brand and luring visitors to Nova Scotia. This starts with enticing potential consumers to visit novascotia.com or to request a Travel Guide via Check- In Nova Scotia. Web content and marketing materials will continue to evolve and showcase Nova Scotia's tourism product, with a focus on partnerships and fostering on-line sales of tourism packages and experiences. *Google Earth Nova Scotia*, Nova Scotia's award-winning tourism marketing tool, will continue to be employed as an innovative, feature-rich tool to explore Nova Scotia products. In 2008, tourism promotions include a Bluenose II visit and promotion in Toronto, Montreal and Quebec City. Western Canada will be targeted through an integrated promotion of direct-to-consumer activity and a media campaign. A new tourism customer contact system will be launched to support more

effective target marketing. Advertising evaluation will continue to evolve to respond to changes in on-line travel planning to ensure research and evaluation methods remain relevant and informative.

2. Gateway Strategy - Sales and media relations activities will continue to support increased awareness of Nova Scotia as a premier tourism destination and grow visitation from gateway markets. In 2008, sales efforts will target cruise ship passengers, touring visitors and new travelers from targeted gateway cities with direct air access to Nova Scotia, specifically concentrating on cities in Europe, Central Canada, and Western Canada. The sales team will develop a cruise homeporting strategy for Nova Scotia. Media relations will undertake an aggressive campaign directed at local travel publications in target gateway markets. The partnership team will be enhanced by the addition of a new Manager of Partnerships position, mandated to strengthen industry collaboration and support regional and provincial tourism growth. Research priorities include using new information sources to assess activity and potential demand from existing and prospective air gateway markets, and measuring the tourism impact of cruise ship visitation on Nova Scotia's tourism industry.

3. Core Experiences - The department works to preserve, promote and interpret Nova Scotia's diverse cultural, heritage and tourism resources. New strategic tourism experiences will be developed in 2008-2009 to complement Nova Scotia's re-energized Tourism Brand and seven new tourism regions. Strengthening destinations and industry through initiatives will support the Tourism Brand and enhance quality for visitors. A tourism market-readiness program will be offered to a number of established Tourism Destination Areas such as the Cabot Trail. Plans include the Sustainable Workforce for the Future project, an initiative designed to bring together education, immigration, and tourism stakeholders to address tourism labour challenges. A series of tourism masterclasses will be offered for a second time to improve business effectiveness in partnership with the Tourism Human Resource Council. Through collaboration on sustainable tourism initiatives, the department will work with the Departments of Natural Resources and Environment to protect and preserve prime Nova Scotia property for recreational and tourism purposes. The department will also work with partners such as the Tourism Industry Association of Nova Scotia to advance key priorities of the Sustainable Coastal Tourism Development Strategy. Research priorities include research and assessment of emerging market opportunities, and continued efforts to support quality through an expanded on-line accommodation consumer satisfaction survey.

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- **Tourism Investment Initiative**
  The department will continue efforts to expand its tourism investment initiative and attract investment in Nova Scotia's tourism industry. Regional tourism investment opportunities for business and destination development are in the development stages and will be profiled on the department's investment web site www.gov.ns.ca/tourisminvestment. The department will work with the tourism industry and funding partners to explore access to capital needs for the tourism sector.

- **Advance 2008-2009 priority initiatives through the Minister's Task Force on Tourism**
  Opportunities for interdepartmental collaboration will continue to focus on long-term initiatives such as tourism investment and economic growth, destination and major attraction development, and sustainable workforce.

- **Tourism Research Initiatives**
  The department will undertake several initiatives designed to enhance the methodology, accuracy and value of tourism research for industry and government. The Tourism Economic Impact Model will be updated and enhanced to feature a new predictive capability to support tourism investment prospecting. The Visitor Exit Survey will be conducted in 2008 (implemented every four years) with an updated methodology to garner new insights on non-resident visitors to Nova Scotia. In tandem with the planned repeal of the *Tourist Accommodations Act* and implementation of a new industry-led accommodation quality program, the department will build research capacity in the accommodation sector through a new interactive, online accommodation supply and demand research platform.

- **Strengthen Nova Scotia's position as a leader in cultural export sales and development**
  Provide direct investment in market readiness and export development activities to enable cultural industries to increase their significant contribution to the growth of Nova Scotia exports worldwide.

- **Capitalize on existing cultural resources to bolster economic and trade initiatives**
  - Identify cultural product in export markets that has the potential to play a greater ambassador role for Nova Scotia and attract interest in Nova Scotia as a place to work or visit. Work with these cultural producers to provide tools/investment to enhance this ambassador role.
  - Use cultural ambassadors to bring businesses together in export markets.
  - Work with government partners to identify opportunities.

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The following measures will be used to track growth in the tourism sector:

Core Business Area: Economic Growth - Seizing New Economic Opportunities: Stimulate community and export development potential in Nova Scotia's tourism, culture and heritage sectors.				
OUTCOME	**MEASURE**	**DATA**		**TARGET 2008-2009**
Support Tourism Sector Growth	Total Provincial Tourism Revenues	$1.29 billion (2005 preliminary estimate) $1.31 billion (2006 preliminary estimate) $1.33 billion (2007 preliminary estimate)		$1.3 billion
	Novascotia.com Website Visits[1]	1.7 million (2007 base year - revised)		2.0 million
	Novascotia.com Referrals to Partners[2]	436,700 (2007 base year)		446,000
	Tourism Partnership Leveraging	Product Development (per $1 invested)	$5.69 (2004-2005) $6.99 (2005-2006)	$6.00
		Sales and Partnerships (per $1 invested)	$7.02[3] (2005-2006)	$5.75
		Marketing (per $1 invested)	$0.53 (2004-2005) $0.50 (2005-2006)	$0.50

[1]This measure has replaced Novascotia.com website downloads.

[2]This measure has replaced Advertising Generated Tourism Revenues.

[3]Festival and event component of Destination Opportunities Program now included in sales leveraging activity; formerly excluded.

H.2. STEWARDSHIP - BUILDING FOR INDIVIDUALS, FAMILIES AND COMMUNITIES: Preserve, promote, interpret and develop Nova Scotia's diverse cultural and heritage resources.

H.2.1. Strengthen and Expand Access to Nova Scotia's Heritage Resources and Services: Heritage is essential to the preservation and development of Nova Scotian communities. It contributes to our economy, to opportunities for life-long learning and to our identity and pride of place. By making Nova Scotia's natural and cultural history accessible to everyone, provincial resources are used to foster community engagement in heritage, generate understanding and compel dialogue for all who access and experience Nova Scotia's heritage resources, residents and visitors alike.

To enhance the protection, management and development of the province's rich and diverse heritage resources, government developed and recently released its first Heritage Strategy. This strategy will guide natural and cultural heritage activities in multiple departments over the next five years. For Tourism, Culture and Heritage, the fiscal year 2008-2009 will be marked by the implementation of activities noted under each of the three directions of the strategy in addition to other more specific operational projects related to interpretation, conservation, collections and heritage resources management.

Heritage Strategy Direction One: Better co-ordinate the efforts of those who share responsibility to preserve, protect, promote, and present Nova Scotia's heritage

- Heritage Strategy Implementation Team
  The department will establish a Heritage Strategy Implementation Team that will work with an internal secretariat to oversee the implementation, monitoring and evaluation of the Government Heritage Strategy. Led by Heritage, in partnership with core partners who share government's heritage mandate, the implementation team will bring together government partners in an annual heritage forum designed to share information and resources, and enhance heritage collaboration across departments and offices.

- Provincial Archival Development Program
  Implement the new Provincial Archival Development Program (PADP) to provide cost-shared, application-driven project funding to improve and expand preservation and access in Nova Scotia's archival community.

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Heritage Strategy Direction Two: Improve the development and management of the full range of the province's significant heritage

- Heritage Resources Management

  The department will continue to strive for more effective heritage resource management by improving the Nova Scotia Museum web product and content management capacity. Major activities will include the implementation of the new content management system. The new system will facilitate a more consistent and up-to-date presentation of information on the Nova Scotia Museum web site and better integration with other content management systems across the department.

  Preliminary research, including site delineation, will also be conducted to support the designation of Bell Isle as a Protected Site under the *Special Places Protection Act*. Also supporting the Special Places Program, archaeology reference maps will be created to assist with responses to increasing requests for the review of environmental screenings and assessments. Additionally, a maintenance forecasting tool for Nova Scotia Museum sites will be developed to complement similar tools across government designed to better align infrastructure resources.

- Collections Management

  Fulfilling our mandate to manage the provincial collection and ensure that an accurate inventory of the resources, artifacts and specimens that comprise the collections are available and accessible, work will continue on the Collection Inventory Project completing inventories at nine Nova Scotia Museum sites. Staff will also work to create industrial collection records on the Museum Information Management System (MIMS). Other ways of accessing information on the collection will be supported by the on-going work of curators in the Collections Unit, including providing research and writing support to future book publications such as "New Flora of Nova Scotia", "Freshwater Fish of Nova Scotia" and "Sea Monsters".

  The Collections Unit will also complete specific contingency planning for collection transfer should storage conditions become a concern at any of the Nova Scotia Museum sites or storage facilities. In 2008-2009, staff will have the opportunity to learn more about the process of artifact appraisal through an appraisal seminar developed by the Collections Management Working Group.

- Conservation

  The department will continue to build a culture of conservation in our communities through the Historic Places Initiative's spring provincial conference on built heritage and through the development of a complementary brochure on municipal conservation districts by the Heritage Property Program. Specific artifact

conservation will be undertaken as required and is planned to include dry docking CSS Acadia.

Heritage Strategy Direction Three - Increase public recognition of the value and relevance of the province's rich heritage

- Interpretation

  In 2008-2009, an Interpretive Master Plan for Nova Scotia will be finalized and implementation activities initiated. This plan will be used to direct the renewal and development of interpretive programs, services and outreach activities and will define the quality of the interpretive experience for visitors to natural and cultural heritage sites. By implementing the Interpretive Master Plan, the collective heritage resources of Nova Scotia will be managed and communicated in a manner that is relevant to all Nova Scotians and visitors, and supports the mandates of diverse government departments and offices.

  Linked to the Interpretive Master Plan will be specific interpretive renewal projects, including enhanced interpretive programming at Sutherland Steam Mill and Balmoral Grist Mill, and the development of a tea room at the Shand House Museum that builds on the existing success of their afternoon tea experiences. Through new exhibits and special programming, March Break events will focus on the Ice Age at the Museum of Natural History and on Halifax Harbour and Tugs at the Maritime Museum of the Atlantic. Also at the Maritime Museum, a temporary summer exhibit on the 1758 second siege of Louisbourg will be created and presented, and gallery and wharf side betterments will continue to enhance the market readiness and safety of those interpretive experiences. All of these interpretive projects complement planned celebrations of the 140th anniversary of the establishment of a provincial museum in Nova Scotia.

- Public Access to Archival and Genealogical Resources

  Expand online public access to archival and genealogical resources by creating several new web products, including a major online exhibit, An East Coast Port/Halifax in Wartime, 1939-1945. Continue to expand and promote Historical Vital Statistics Online through the addition of new content (20,000 birth/marriage/death registrations) and the development of marketing and promotion partnerships.

- Digitization of Archival Records

  Increase digitization of archival records through partnerships, with emphasis on records on microfilm and of genealogical research value, in order to expand online public access and contribute to genealogical tourism.

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The following measures will be used to track strengthened and expanded access to Nova Scotia's heritage resources and services:

Core Business Area: Stewardship - Building for Individuals, Families and Communities: Preserve, promote, interpret and develop Nova Scotia's diverse cultural and heritage resources.			
OUTCOME	**MEASURE**	**DATA 2007-2008**	**TARGET 2008-2009**
Strengthened and More Accessible Heritage Resources and Services	Attendance at Nova Scotia Museum (27 sites)	525,263 visits (2007 calendar year)	535,768 (2008 calendar year)
	Nova Scotia Museum Website visits (includes heritage directory) http://museum.gov.ns.ca/	4,355,285 visits (2007 calendar year)	4,442,390 (2008 calendar year)
	Nova Scotia Museum Website page views (includes heritage directory) http://museum.gov.ns.ca/	11,157,239 page views (2007 calendar year)	11.50 million (target for 2007 not met so it will remain the target for 2008)
	Historical Vital Statistics Website visits	571,300 (2007-2008 projected)	650000
	Historical Vital Statistics page views	30.14 million (2007-2008 projected)	32.00 million
	Nova Scotia Archives and Records Management (NSARM) Website visits (excluding Vital Statistics)	1.10 million (2005-2006) 2.56 million (2007-2008 projected)	3.00 million
	Nova Scotia Archives and Records Management (NSARM) Website page views (excluding Vital Statistics)	15.00 million (2005-2006) 25.69 million (2007-2008 projected)	28.00 million

H.2.2. Support Culture Sector Development: The department recognizes the development of the culture sector is important not only to Nova Scotia's economy, but also to its social well being. Social prosperity is about people: how we live, what we value, what we do, and how we do it. The report developed by the Nova Scotia Arts and Culture Partnership Council, "Creative Nova Scotia - How Arts and Culture Can Help Build a Better Nova Scotia", addresses many of these aspects of social prosperity.

The goal of the culture report is to strengthen connections across the sector, promote connections between culture and other sectors such as health and education, and increase public awareness of the value of culture to a healthy society. In response to this report, government has developed a committee with senior representation from key government departments to review all of the recommendations in this plan and determine how best to focus existing and identify new resources to grow the culture sector in Nova Scotia. Activities in support of this priority include:

- **Interdepartmental Committee in Support of Culture:** Address recommendations outlined in the report: "Creative Nova Scotia: How Arts and Culture Can Help Build a Better Nova Scotia", including:
    - Continue work with the Department of Education to develop new and refine existing programs that complement the education system (eg. having artists in school programming at the classroom level and training teachers to provide improved arts programming.
    - Conduct an inventory of the arts in health care programs and ensure artists can access funding for these programs, similar to the Artists in the Schools program.
    - Strengthen existing and develop new networks to achieve community development through cultural development i.e., community arts councils.
    - Capitalize on the strong partnership between the Nova Scotia Arts and Culture Partnership Council (NSACPC) and the Nova Scotia Tourism Partnership Council by encouraging task specific recommendations that will strengthen both sectors.
    - Conduct a cultural infrastructure study and develop a multi-year plan to address infrastructure needs of the sector, both capital and human.
    - Develop an awareness campaign for culture to build local audience participation.

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The following measures will be used to track culture sector development:

Core Business Area: Stewardship - Building for Individuals, Families and Communities: Preserve, promote, interpret and develop Nova Scotia's diverse cultural and heritage resources.			
OUTCOME	**MEASURE**	**DATA**	**TARGET 2008-2009**
Increased value and visibility of culture within the broader government agenda	Percentage of recommendations from the NSACPC report that are implemented	Active work on most recommendations; five targeted recommendations were completed.	Active work on all recommen-dations; targeted work on five recommendations.
Nova Scotians recognize and acknowledge that work and activities in the culture sector enhance their lives	Omnibus survey: Questions related to NS culture and its impact on Nova Scotians	Benchmark data is unavailable as survey was not completed in 2007-2008.	Targets are unavailable as survey was not completed in 2007-2008.
Awareness and understanding of culture sector programs	Website visits to the culture funding programs	56,098 visits (2006-2007 fiscal year) Data for 2007-2008 is not reported due to difficulties with the website .	59,000 visits

H.3. GOVERNANCE/ACCOUNTABILITY- ENHANCING OPERATIONAL EFFECTIVENESS: Deliver professional client services and effective programming to support government-wide and departmental priorities.

H.3.1. Improve and Expand Records Management Services to Government: Nova Scotia Archives and Records Management (NSARM) helps the department meet its mandate to promote good governance and accountability through the provision of records management services, standards and advice; records centre services; and management and preservation of government archival records. Priorities for 2008-2009 include:

- **Electronic Records Management**
  Improve the use of electronic records management technologies in government in order to support the effective management of information assets.

- **Corporate Records Management Policy**
  Continue to improve compliance with the corporate records management policy through emphasis on Standard for Operational Records (STOR) development in targeted departments and provision of increased support to the government records management community.

The following measures will be used to track records management services:

Core Business Area: Governance/Accountability - Enhancing Operational Effectiveness: Deliver professional client services and effective programming to support government-wide and departmental priorities.			
OUTCOME	**MEASURE**	**DATA**	**TARGET 2008-2009**
Strengthened Records Management Services to Government	Level of compliance with corporate records management policy	65% (2005-2006) 70% (2006-2007) 75% (projected 2007-2008)	80% overall average departmental policy compliance
	Number of program assessments	14 departmental program assessments completed as of June 2005 7 updated assessments (2006-2007) 7 updated assessments (2007-2008)	7 additional assessments

H.3.2. **Enhance Operational Effectiveness:** Throughout 2008-2009, the department will develop and implement initiatives to enhance operational effectiveness in order to promote good governance and maximize accountability. Priorities include:

- **Legislation**
  The department will review its legislation including the *Heritage Property Act, Special Places Protection Act* and *Cemeteries Protection Act.*

- **French Language Initiative**
  The department will update its French Language Services Plan in 2008-2009 and produce a progress report for 2007-2008 which outlines all French language services initiatives undertaken during the year. The French Language Services Committee will continue to meet to facilitate progress on the plan. The department will continue to implement initiatives including translation of information material and other initiatives designed to enhance communication in French.

- **Access and Privacy**
  The department will continue to establish a framework, processes, procedures and expertise among staff that will strengthen the department's capacity to support the access and privacy needs of internal and external clients' requests for access to information, while balancing the privacy and confidentiality requirements of all parties.

- **Risk Management**

  - **Business Continuity Initiative**
    The department will continue the ongoing planning and development of the department-wide business continuity plan as part of the province-wide initiative to establish a provincial business continuity program. The plan will assist in increasing risk capacity within the department, while supporting the development of a long-term strategic plan for the management of the department's capital assets.

  - **Security**
    The department will address significant risks as identified through the annual physical security, business continuity, violence in the workplace and audit risk assessments to ensure that safeguards for internal and external environments of facilities continue to protect staff, visitors, sensitive information and assets from unauthorized access and activities.

- **Information Technology**
  The department will focus on the following activities in recognition of the way in which information technology contributes to overall operational effectiveness:

  - Implement the immediate priorities identified in the departmental web strategy, beginning with the development of new content and design for the corporate site. Other priorities include developing technical standards for all twelve departmental websites and creating a governance model for the web.

  - The department will continue to focus on implementing an online investment program application that will integrate with the department's Community Investment Management System. This initiative will improve the quality of our investment application process for our clients and increase the efficiency of processing applications.

- **Web Strategy**
  Implement the immediate priorities identified in the departmental web strategy, including finalizing an assessment of resource needs to implement the strategy, implementing a new system for web statistical monitoring and reporting, and purchasing a content management system for the Nova Scotia Museum sites.

- **Communications Plan**
  The communications plan recognizes the importance of communicating to a broad range of audiences including staff, partners, stakeholders and the general public, and supports all ongoing and new initiatives in the department's business plan. In 2008-2009, Communications CSU will continue to support all departmental initiatives while focusing on a number of broad activities:

  - Continue to adapt and implement the Communications Strategy to enhance Nova Scotians' understanding of how tourism contributes to economic growth in the province, the role of industry in tourism planning and development and the activities undertaken to strengthen and promote Nova Scotia's tourism sector.

  - Work with the Culture Division and the Nova Scotia Arts and Culture Partnership Council to implement recommendations of "Creative Nova Scotia: How Arts and Culture Can Make a Better Nova Scotia", particularly recommendations related to raising public awareness of the social and economic benefits of arts and culture.

  - Work with the Heritage Division to begin implementation of the Heritage Strategy. The initial focus will be on raising awareness of the strategy itself

among heritage stakeholders and the general public, while also working on longer term recommendations within the strategy.

- Continue to strengthen and enhance internal communications by working with the department to implement the internal communications plan, which was based on input from both the internal communications survey and the Public Service Commission survey, and expand and adapt the new Connector intranet site based on employee feedback.

The following measures will be used to track operational effectiveness:

Core Business Area: Governance/Accountability - Enhancing Operational Effectiveness: Deliver professional client services and effective programming to support government-wide and departmental priorities.			
OUTCOME	**MEASURE**	**DATA**	**TARGET 2008-2009**
Operational Effectiveness	Percentage of employees who respond positively to the statement: "I know how my work contributes to our department's priorities/purpose."	87% (2004-2005) 93% (2006-2007) 83% (2007-2008)	90% (or greater)

- **Human Resources Plan**

The goal of the Human Resources Plan is to contribute to the operational effectiveness of the department by supporting the efforts of our employees and sustaining the environment which makes the department a preferred place to work. The department will focus on human resources activities aligned to Corporate Employee Survey results, internal departmental survey results as well as the Corporate Human Resource Plan.

Activities within the Human Resources Plan will be designed to contribute to a skilled, committed and accountable public service as well as to a safe and supportive workplace through continued emphasis in the following three areas:

- Implement Healthy Workplace within the department.
- Implement the findings from the Occupational Health and Safety audit.
- Reinforce the performance management process and promote career development plans for all employees.

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The following measures will be used to track implementation of the Human Resources Plan:

Core Business Area: Governance/Accountability - Enhancing Operational Effectiveness: Deliver professional client services and effective programming to support government-wide and departmental priorities.			
OUTCOME	**MEASURE**	**DATA**	**TARGET 2008-2009**
Preferred Place to Work	Percentage of employees who have performance plans[1] with relevant training and development as well as career development plans	65% (2007-2008)	75% (or greater)
	Employee Engagement Index *(Source: PSC "How is Work Going" Survey)*	75% employee engagement (2007-2008)	75% (or greater)[2]

- **Finance Corporate Services**
  The goal of Financial Services is to provide advice on financial management issues within the department, assist the department in meeting its fiscal objectives in the broader context of the government's overall objective of financial and economic sustainability, and ensure financial reporting, analysis and financial accountability requirements are met. Priorities for 2008-09 include:

  - Contribute to the development of the department's business plan to promote, develop, and preserve Nova Scotia's significant tourism, culture and heritage resources.
  - Develop a departmental fiscal plan that supports the government's overall corporate fiscal and economic strategies, including a balanced budget.
  - Participate in the Financial Community Human Resource Strategy for the creation of a sustainable, highly skilled financial community by developing existing financial talent and a balanced approach to future recruitment of financial staff.

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[1]Performance Plan is the document that an employee and a manager complete at the beginning of a fiscal year that outlines the performance targets they intend to accomplish over the fiscal year. The performance plan is used throughout the year as a tool to measure an employee's progress relative to the targets they set and is termed an "appraisal" or "review" when it is completed at the end of the fiscal year.

[2]Next PSC Survey to be conducted in 2009

- Provide professional accounting advice to ensure financial reporting, analysis and financial accountability requirements are met, including implementation of new Public Sector Accounting Board (PSAB) standards to ensure the department is compliant with changes in accounting and/or reporting requirements.
- Continue the consolidation of existing accounts receivable (A/R) systems throughout the department into one corporate SAP A/R for improved reporting and analysis, asset management, enhanced internal controls and documented procedures and processes.

I. BUDGET CONTEXT

	2007-2008 Estimate	2007-2008 Forecast	2008-2009 Estimate
Program & Service Area	($thousands)	($thousands)	($thousands)
Gross Program Expenses:			
Office of the Minister and Deputy Minister	474	508	515
Corporate Strategy and Operations	2,671	2,697	3,065
Tourism	24,552	25,565	24,109
Heritage	14,387	15,839	14,913
Culture	8,206	8,973	9,516
Art Gallery of Nova Scotia	1,793	1,793	2,018
Nova Scotia Archives and Records Management	2,281	2,209	2,591
Total Program Expenses	54,364	57,584	56,727
TCA Purchase Requirements	-	170	-
Provincial Funded Staff (FTEs) Net	301	287	306